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Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be

aligned with the performance agreements of the municipal manager and senior managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP)

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MEMA."

Legislation

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

is required by the Municipal Finance Management Act (MFMA).

service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of-
- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter;

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality:

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote *
- (3) Quarterly projections of service delivery targets and performance indicators for each vote
- (4) Ward information for expenditure and service delivery
- (5) Detailed capital works plan broken down per ward for three years
- * Section 1 of the MFMA defines a "vote" as:
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

Methodology and Content

National Treasury directives are clear on the contents and methodology to derive at the SDBIP.

As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.

The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.

The SDBIP of the Greater Letaba Municipality consists of Strategic Objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.

The Strategic Indicators give rise to the Institutional Indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.

Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community

Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

"To be an outstanding agro-processing and eco-cultural tourism hub.

The strategic Mission Speaks about what the purpose of Greater Letaba Municipality is:

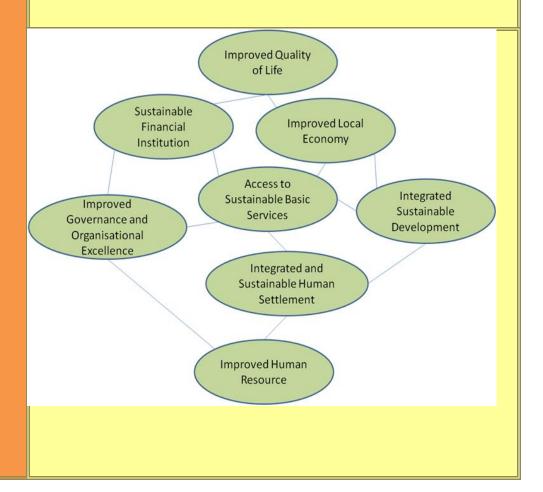
The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:

Provision of accountable, transparent, consultative and co-operative governance Improving the quality of life through economic development and poverty alleviation Provision of sustainable services

Ensuring a safe and healthy environment

Strategy map

The Strategy Map depicts the Strategic Objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.



Page 5 STRATEGY

Votes and	Votes	Objectives and Targets
Operational objectives	Municipal Manager Office (Vote 040)	To lead, direct and manage a motivated and inspired Administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
	Finance (Vote 050)	To secure sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services (Vote 028)	To co-ordinate Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters
	Infrastructure Development and Economic Planning (Votes 029 and 022)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
		To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
	Corporate Services (Vote 046)	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT

							OUTCOME	S)							
	Strategic Objective	Program me	Measurable Objectives	Performance measures	Baseline / Status	Budget		2nd Quarter target	Quarter	4th Quarter target	Target for 14/15	Target for 15/16	Target for 16/17	17/18	Responsible Person
50	Improved Quality of Life		all indigent groups are registered in the	% indigent registered (# of registered indigent applied /# of qualifying indigents)	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	CFO
22	Integrated Sustainable Development	IDP	IDP and Budget are done within	Draft IDP and Budget adopted by Council by 31 March 2014	Adopted by Council by 31 March 2014	Operational	n/a	n/a	Adopted by Council by 31 March 2014			Council by	Adopted by Council by 31 March 2017	Adopted by Council by 31 March 2018	INDEP/MM
II I	Integrated Sustainable Development		IDP and Budget		Adopted by 31 May 2014	Operational	n/a	n/a	n/a	31 May	Adopted by 31 May 2015	Adopted by 31 May 2016	Adopted by 31 May 2017	Adopted by 31 May 2017	INDEP/MM
22	Integrated Sustainable Development	IDP	To review drive and monitor implementation of the IDP.	% achievement of milestones on IDP/Budget/PMS process plan	100%	Operational	25%	50%	75%	100%	100%	100%	100%	100%	INDEP/MM
22	Integrated and Sustainable Human Settlement	Planning	To ensure proper housing coordination			Operational		Database submitted to COGHSTA by the 31 December 2013	n/a			Database submitted to COGHSTA by the 31 December 2015	Database submitted to COGHSTA by the 31 December 2016	submitted to COGHSTA by the 31 December 2017	INDEP
22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper land use management	% land use applications processed (# of land use applications received/# of applications processed)	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	INDEP

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KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

	la	_	11	la .		.	OUTCOME		<u> </u>	lla.		11=	11-	<u> </u>	
Vote Number				Performance measures	Baseline / Status	Budget	1 st Quarter target	2nd Quarter target	Quarter	4th Quarter target		Target for 15/16	Target for 16/17	_	Responsible Person
22			Report by and	by 31 December 2013	Draft Annual Report adopted Council by 31 December 2013	Operational	n/a	Draft Annual Report adopted Council by 31 December 2013	n/a	n/a	Report adopted Council by 31	Report adopted Council by	Report adopted Council by 31 December 2016	Draft Annual Report adopted Council by 31 December 2017	ММ
33	Improved Governance and Organisational Excellence		Report by and	'''	Final Annual Report approved by council by 31 January 2014	Operational	n/a	n/a	Final Annual Report approved by council by 31 January 2014		Annual Report approved by	Final Annual Report approved by council by 31 January 2016	Report approved by council by 31 January 2017	Annual	ММ
33	Improved Governance and Organisational Excellence		done within the	after adoption of budget	SDBIP approved by Mayor 28 days after adoption of budget	Operational	n/a	n/a	n/a	,	approved by Mayor 28 days after adoption of	SDBIP approved by Mayor 28 days after adoption of budget	Mayor 28	SDBIP approved by Mayor 28 days after adoption of budget	MM
54	Improved Governance and Organisational Excellence		of the	# Quarterly performance reports submitted to Council	4	Operational	1	2	3	4	4	4	4	4	ММ
54	Improved Governance and Organisational Excellence		To ensure implementation of the performance management system in the organisation	% S57 staff with signed performance agreements	100% (5/5)	Operational	100% (5/5)	n/a	n/a	n/a	100% (5/5)	100% (5/5)	100% (5/5)	100% (5/5)	ММ

MTOD KPI's Page 8

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS

OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)

OUTCOMES) Strategic Program Measurable Performance Baseline / Budget 1st 2nd Quarter 3rd 4th Target for Targe														
_	_		Performance measures	Baseline / Status		1 st Quarter target		Quarter	4th Quarter target				_	Responsible Person
Improved Governance and Organisational Excellence		implementation	Annual formal assessment (S57) for 2012/2013 conducted	1	Operational	1	n/a	n/a	n/a	1	1	1	1	ММ
Improved Governance and Organisational Excellence		implementation	Mid Year formal assessment (S57) for 2013/2014 conducted	1	Operational	n/a	n/a	1	n/a	1	1	1	1	ММ

MTOD KPI's Page 9

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT PROJECTS

OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT

V-4-	Ctuatania	Duamenana	Measurable	Dunings / Imisinsing		OUTCOMES	Campletian	Milestanes	Milestones	Milestenes	Milestones	Dunings
Vote Nr	Strategic Objective	Programme	Objective	Project / Initiative	Budget 2013/2014	Start Date	Completion Date	Milestones Qtr Ending Sept 13		Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
54	Improved Governance and Organisational Excellence	Furniture & Equipment	filing cabinets, 6 photocopy machines, 2	steel filing cabinets (2), photocopy machines (6), mobile units (2) and flip	155000	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase office furniture	Office furniture	1200000	01/10/2013	30/06/2014	n/a	Develop specifications and submit to SCM	Advertisement and appointment of service providers	furniture	CORPS
39	Improved Governance and Organisational Excellence	Information Technology	To purchase colour printer, laptops and computers	Colour printer, laptops and computers	300000	01/10/2013	30/06/2014	n/a	Develop specifications and submit to SCM	Advertisement and appointment of service providers	furniture	CORPS
54	Improved Governance and Organisational Excellence	Furniture & Equipment	To purchase 5 aqua coolers	Aqua coolers (5) and camera	8000	01/01/2014	31/03/2014	n/a	n/a	Submission of specifications and procurement of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Property Services	To purchese filling cabinet for PMS Office	Filling Cabinet for PMS Office	10000	01/01/2014	31/03/2014	n/a	n/a	Submission of specifications and procurement of goods	n/a	CORPS
54	Improved Governance and Organisational Excellence	Property Services	Building of counter at registry office	Building a counter for registry	20000	01/04/2014	30/06/2014	n/a	n/a	n/a	Submission of specifications and procurement of goods	CORPS

	Property Services	printer for registry, shredding machine,	Printer for registry, shredding machine, conventional tent (gazebo), tables and fax machine	78000	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods		CORPS
Improved Governance and Organisational Excellence	Property Services	Purchasing of mobile filing cabinet	cabinet	60000	01/10/2013		in/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods		CORPS
Improved Governance and Organisational Excellence	Property Services	To install mounted projectors for Mayor and MM's boardrooms; and Council Chamber		100000	01/10/2013	31/03/2014	n/a	Develop specifications and submit to SCM	Procurement processes, appointment of service provider and delivery of goods	n/a	CORPS
Integrated Sustainable Development	IDP	To review the IDP	IDP Review	Operational	01/07/2013		25% implementati on of the process plan	of the process	75% implementatio n of the process plan	100% implementation of the process plan	INDEP
Improved Governance and Organisational Excellence	SDBIP	To review the SDBIP	SDBIP Review	Operational	01/07/2013	30/06/2014	n/a	n/a	n/a	SDBIP approved by Mayor 28 days after adoption of budget	
Improved Governance and Organisational Excellence	Bursary Scheme	To fund good performing student from needy families	Bursary Scheme	1056570		30/06/2014	Payment of costs	Advertise for application for the academic year 2013	Adjudication of all applications	Payment of costs	ММ
Governance and Organisational Excellence	C	To train the risk committee	Training	118272	01/07/2013		Preparation for the workshop	Workshop conducted and report compiled			ММ
Improved Governance and Organisational Excellence	Risk Management	To develop risk management startegy	Development and implementation of Risk Assessment Strategy	59136	01/07/2013		Assess and evaluate current strategy to ensure	Risk Strategy review	n/a	n/a	ММ

54		OHS	To do health		20000	01/07/2013	30/06/2014		1 Heath &	1 Heath &	1 Heath & Safety	CORPS
	Governance and			Awareness Events				Safety	Safety	Safety	Awareness	
	Organisational		events					Awareness	Awareness	Awareness	Events	
	Excellence	0110	-	0110.0	50000	04/04/0044	0.4 /0.0 /0.0 4.4	Events	Events	Events	,	00000
54		OHS	To purchase and	3	50000	01/01/2014	31/03/2014	n/a	n/a	Submission of	n/a	CORPS
	Governance and		install signs and	posters						specifications		
	Organisational		posters at offices							and		
F 4	Excellence	OHS	Durahasa and	Protective Clothing	40000	01/01/2014	24/02/2044	/	- /-	procurement	-/-	CORPS
54	Improved Governance and	OHS	Purchase and distribute safety	Protective Clothing	40000	01/01/2014	31/03/2014	n/a	n/a	Submission of	n/a	CORPS
			,							specifications		
	Organisational		clothing to							and .		
46	Excellence Improved	Skills	emplovees To develop the	Workplace Skills	300000	01/07/2013	20/06/2014	Identification	Identification of	Dovelop the	Final WSP	CORPS
40			WSP by 30 June	Plan	300000	01/01/2013	30/00/2014	of gaps and		Draft WSP	submitted	CORPS
	Resource	Development	2014	riaii				collection of		Diail WSF	Submitted	
	Resource		2014					information	information			
39	Improved	Information	Networking of	Networking of sub-	250000	01/10/2013	21/02/2014	n/a	Develop	Procurement	n/a	CORPS
39	Governance and		Kgapane,	offices	230000	01/10/2013	31/03/2014	II/a	specifications	processes,	II/a	CORFS
	Organisational	recrinology	Senwamokgope	onices					and submit to	appointment of		
	Excellence		and Mokwakwaila						SCM	service		
	Excellence		sub-offices						SCIVI	provider and		
			Sub-offices							complete		
39	Improved	Information	Upgrading of	Network upgrade	200000	01/10/2013	24/02/2014	n/a	Develop	Procurement	n/a	CORPS
39		Technology	Information	inetwork upgrade	200000	01/10/2013	31/03/2014	n/a	specifications		II/a	CORPS
		recrinology								processes,		
	Organisational Excellence		Technology						and submit to SCM	appointment of service		
	Excellence		System						SCIVI			
										provider and		
										complete		
					100000	21/12/22/2	2.1/2.2/2.2.1			network	,	00000
39	•	Information	Develop	Maintenance Plan	100000	01/10/2013	31/03/2014	n/a	Develop		n/a	CORPS
	Governance and	Technology	maintenance	for all IT Systems					specifications	processes,		
	Organisational		Plan for all IT						and submit to	appointment of		
	Excellence		Systems						SCM	service		
										provider and		
										complete		
										maintenance		
										plan		
39	Improved		Purchase and	Teamate Software	200000	01/10/2013	31/03/2014	n/a	Develop	Procurement	n/a	MM
	Governance and		install teamate	(Internal Audit)					specifications	processes,		
	Organisational		Software (Internal						and submit to	appointment of		
	Excellence		Audit)						SCM	service		
										provider and		
										complete		

39	Improved	Human	Installation of	security features at	60000	01/10/2013	31/03/2014	n/a	Develop	Procurement	n/a	CORPS
	Governance and	Resources	security features	Customer Care					specifications	processes,		
	Organisational		at Customer Care	office					and submit to	appointment of		
	Excellence		office						SCM.	service		
										provider and		
										complete the		
										project		
39	Improved	Human	Purchasing and	Office signage and	60000	01/10/2013	31/03/2014	n/a	Develop	Procurement	n/a	CORPS
	Governance and	Resources	pasting of office	labelling					specifications	processes,		
	Organisational		signage and						and submit to	appointment of		
	Excellence		labels						SCM.	service		
										provider and		
										complete the		
										project		

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Milestones Vote Strategic Programme Measurable Project / Budget Start Date Completio Milestones Milestones Milestones Project Initiative 2013/2014 Nr Objective Objective n Date Qtr Ending Sept 13 Qtr Ending Dec 13 **Qtr Ending** Qtr Ending Owner June 2014 March 2014 60.000 01/01/2014 | 30/06/2014 | n/a INDEP/C Access to Property Services To purchase 8 air n/a Develop Procurement Sustainable conditioners by 31 Conditioners specifications and FO/MM Basic Services March 2014 (3 for and submit to installation of HR and registry) supply chain. goods Access to Property Services Construction of Security Gate 20,000 01/10/2013 31/03/2014 n/a Develop Appointment COMM Sustainable security Gate at at DTTC specifications and of service Basic Services DTTC Modjadjiskloof submit to supply provider and Modjadjiskloof chain erection of gate Property Services The renovation of 500,000 01/01/2014 30/06/2014 n/a n/a Appointment INDEP Access to Renovation of Develop Sustainable Municipal Municipal specifications of service Basic Services Workshop Workshop and submit to provider and supply chain complete renovation Construction of Rotterdam 2,400,000 01/10/2013 30/06/2014 n/a Advertisement for Construction INDEP Access to Community Appointment Sustainable contractors Facilities Rotterdam Community of service progress Basic Services Community Hall Hall provider and 100% construction at complete 50% 4,800,000 01/10/2013 31/03/2014 n/a Develop INDEP Access to Street Lighting Erection of Highmass Appointment n/a Sustainable specifications and highmass lights at ights in for service Basic Services Phooko, villages submit to SCM unit. providers and Advertisement for Moroatshehla. erection of Thakgalang, contractors lights 100% Mapaana, complete Shamfana, Mmamokgadi, Malematja and Mamphakathi Access to Sports and Construction of Ga- Construction 2,600,000 01/07/2013 31/03/2014 Submission of Appoint service Construction COMM Sustainable Recreation Kgapane Parks of Gaspecifications and providers and progress Basic Services (Below Civic Centre Kgapane advertisement for construction 100% and Mesopotamia) Parks service providers progress at 25% complete 300,000 01/07/2013 31/03/2014 Obtain quotations COMM 31 Access to Sports and Enhancement & Enhancement Advertisement for Construction Sustainable Recreation Beautification of from Architectures contractors 100% Basic Services Modjadjiskloof Beautification and start with designs complete of Town Town Entrances Entrances

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Measurable Project / Budget Start Date Completio Milestones Milestones Milestones Milestones Project Objective Initiative 2013/2014 Nr Objective n Date Qtr Ending Sept 13 Qtr Ending Dec 13 **Qtr Ending** Qtr Ending Owner March 2014 June 2014 01/07/2013 31/12/2013 Develop 39 Access to Vehicle Licencing Purchasing of Traffic Signs 100000 Appointment of n/a n/a COMM Sustainable and Test Traffic signs specifications and service provider and Basic Services submit to supply procurement of chain. aoods 01/07/2013 31/12/2013 Submission of COMM 39 Access to Vehicle Licencing Purchasing of Jniform for 100000 Procurement of n/a Sustainable and Test Uniform for Traffic Traffic Interns specifications to traffic uniform Basic Services Interns SCM. Advertisement (Interns) for service providers COMM 31 Access to Sports and Construction of 3 Outdoor gyms 1,500,000 01/10/2013 30/06/2014 n/a Submission of Appoint Construction Sustainable Recreation outdoor gyms at specifications to service progress Basic Services GaKgapane, SCM. Advertisement providers and 100% Modjadjiskloof and for service providers construction complete Senwamokgope progress at 25% 500,000 01/10/2013 31/03/2014 n/a COMM Access to Waste To procure Compactor Submission of Appointment n/a Sustainable Management compactor for specifications to of service SCM. Advertisement provider and Basic Services refuse collection for service providers procurement of goods Waste 1,800,000 01/07/2013 30/06/2014 Develop Advertise for COMM 34 Access to Construction of 3 x Transfer Construction Appointment Sustainable transfer stations stations specifications and designs and appoint of contractor Management progress submit to SCM consultant 100% Basic Services and construction complete progress 25% complete 400,000 01/10/2013 31/03/2014 n/a 34 Access to Waste To procure 14 skip Skip bins (14) Develop n/a COMM Appoint Sustainable Management bins & versa specifications and service & versa Basic Services trolleys trolleys submit to SCM provider and procurement of goods Access to Waste To procure skip Skip truck 900,000 01/10/2013 31/03/2014 n/a Develop Appoint n/a COMM Sustainable Management truck specifications and service Basic Services submit to SCM provider and procurement Access to Waste To procure bakkie Waste bakkie 250,000 01/10/2013 31/03/2014 n/a n/a COMM Develop Appoint Sustainable Management for waste specifications and service submit to SCM Basic Services management provider and procurement

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Milestones Milestones Vote Strategic Programme Measurable Project / Budget Start Date Completio Milestones Milestones Project Initiative 2013/2014 Nr Objective Objective n Date Qtr Ending Sept 13 Qtr Ending Dec 13 **Qtr Ending** Qtr Ending Owner March 2014 June 2014 Waste 10,000,000 01/01/2014 30/06/2014 n/a 34 Access to Construction of Landfill site n/a Construction Construction COMM Sustainable Management municipal landfill progress at progress at Basic Services 50% 100% site 5,800,000 01/07/2013 30/06/2014 Appoint consultant Access to Road and To construct bridge Ga-Kgapane Advertise for Construction Construction INDEP Sustainable Stormwater at Ga-Kgapane Stadium and completion of contractors progress at progress at Bridge Basic Services Stadium designs. 50% 100% Road and 5,200,000 01/07/2013 30/06/2014 Appoint consultant Access to To construct a Shawela Advertise for Construction Construction INDEP Sustainable and completion of Stormwater bridge to Shawela Bridge contractors progress at progress at Basic Services graveyard designs. 50% 100% 5,400,000 01/10/2013 31/03/2014 n/a Develop INDEP Access to Road and To purchase two Graders n/a Appoint Sustainable Stormwater (2) graders specifications and service Basic Services submit to SCM provider and procurement of goods 600,000 01/10/2013 31/03/2014 n/a INDEP Access to Road and To purchase water Water Cart Develop Appoint Sustainable Stormwater cart for roads specifications and service Basic Services maintenance submit to SCM provider and procurement of goods 29 Access to Road and To purchase TLB TLB (Backhoe 682,000 01/10/2013 31/03/2014 n/a n/a INDEP Develop Appoint Sustainable Stormwater (Backhoe Loader) loader) specifications and service Basic Services for roads submit to SCM provider and maintenance procurement of goods INDEP 29 Access to Road and Tipper truck 620,000 01/10/2013 31/03/2014 n/a n/a To purchase a Develop Appoint specifications and Sustainable Stormwater tipper truck service Basic Services submit to SCM provider and procurement of goods 2.600.000 01/10/2013 31/03/2014 n/a INDEP Access to Road and To purchase Bulldozer Develop Appoint n/a Sustainable Stormwater bulldozer specifications and service Basic Services submit to SCM provider and procurement of goods

Vote Nr						Start Date						Owner		
	Access to Sustainable Basic Services	Road and Stormwater	Design of streets from gravel to paving blocks at Mothobeki	Mothobeki Street Paving	450,000	01/07/2013		Develop terms of reference and submit to SCM	consultant and designs	Appoint consultants to complete designs	n/a	INDEP		
29	Access to Sustainable Basic Services	Road and Stormwater	Design of streets from gravel to paving blocks at Mamaila Phaphadi	Mamaila Phaphadi Street Paving	450,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	consultant and designs	Appoint consultants to complete designs	n/a	INDEP		
29	Access to Sustainable Basic Services	Road and Stormwater	Design of streets from gravel to paving blocks at Phooko Headkraal	Phooko Headkraal Street Paving	320,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	consultant and designs	Appoint consultants to complete designs	n/a	INDEP		
29	Access to Sustainable Basic Services	Road and Stormwater	Design of streets from gravel to paving blocks at Raphahlelo Headkraal	Raphahlelo Street Paving	450,000	01/07/2013		Develop terms of reference and submit to SCM	consultant and designs	Appoint consultants to complete designs	n/a	INDEP		
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Jamela village for 1,8 km	Jamela Street Paving				construction work	progress 50%	Construction progress 100% complete	n/a	INDEP		
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Sedibeng village for 2,5 km	Sedibeng Street Paving				construction work	progress 50%	Construction progress 100% complete	n/a	INDEP		
29	Access to Sustainable Basic Services	Road and Stormwater	Upgrading of streets from gravel to paving blocks at Sefotose village for 1,8km	Sefofotse Street Paving	3,600,000	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	progress 50%	Construction progress 100% complete	n/a	INDEP		

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Milestones Vote Strategic Programme Measurable Project / Budget Start Date Completio Milestones Milestones Milestones Project 2013/2014 Nr Objective Objective Initiative n Date Qtr Ending Sept 13 Qtr Ending Dec 13 **Qtr Ending** Qtr Ending Owner March 2014 June 2014 29 Access to Road and Upgrading of Rotterdam 3,200,000 01/07/2013 31/03/2014 Appoint contractor to construction Construction n/a INDEP Sustainable Stormwater streets from gravel (Duvula) resume with progress 50% progress to paving blocks at Street Paving 100% Basic Services construction work Rotterdam (Duvula) complete for 1,2km Access to Road and Mamaila 3,200,000 01/07/2013 31/03/2014 Appoint contractor to INDEP Upgrading of construction Construction Sustainable Kolobetona Stormwater streets from gravel resume with progress 50% progress to paving blocks at Street Paving Basic Services construction work 100% Mamaila complete Kolobetona for 1,2 km 2,000,000 | 01/07/2013 | 31/03/2014 | Appoint contractor to | construction INDEP Access to Road and Upgrading of Rotterdam Construction n/a Sustainable Stormwater streets from gravel (Mahonsi) resume with progress 50% progress Basic Services to paving blocks at Street Paving construction work 100% Rotterdam complete (Mahonsi) for 0,7 5,500,000 01/07/2013 31/03/2014 Appoint contractor to construction Access to Road and Upgrading of Medingen Construction n/a INDEP Sustainable Stormwater streets from gravel Street Paving resume with progress 50% progress Basic Services to paving blocks at construction work 100% Medingen for 2,0 complete km Access to Road and Upgrading of Matswi Street 4,600,000 01/07/2013 31/03/2014 Appoint contractor to INDEP construction Construction Sustainable Stormwater streets from gravel Paving resume with progress 50% progress Basic Services to paving blocks at construction work 100% Matswi for 1,8 km complete Access to Road and To improve access Access road 3.100.000 01/07/2013 30/06/2014 Develop terms of INDEP Appoint consultant to Complete Appoint Sustainable Stormwater to existing taxi rank to reference and resume with designs designs and contractor and Basic Services at Mokwakwaila for Mokwakwaila advertise for advertise for Construction 1km Taxi Rank consultant construction progress at 100% Modjadjiskloof 1,000,000 01/07/2013 30/06/2014 Develop terms of **INDEP** Access to Road and Construction of Appoint consultant to Complete Appoint Sustainable Stormwater gabions at Uitzicht Gabions reference and designs and contractor and resume with designs Basic Services street, advertise for advertise for Construction Modjadjiskloof consultant construction progress at 100%

		OUTCOME NINE (NUTRUT 2. IMPROVI	KI	EY PERFOR	MANCE IND	CATORSPR	ASTRUCTURE OJECTS LEMENTATION OF T	HE COMMUNITY WO	DK BBOCBAM	BAIC)	
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2013/2014	Start Date	Completio n Date	Milestones Qtr Ending Sept 13	Milestones	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Road and Stormwater	and Kerk Streets	Upgrading of Hill and Kerk Streets	2,800,000	01/07/2013		Appoint consultant and completion of designs.	Advertise for contractors	Construction progress at 50%	Construction progress at 100%	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater		Ga-Kgapane Sidewalks	2,500,000	01/07/2013	30/06/2014	Develop specifications and submit to SCM. Advertise for construction	Appointment of contractors and resume with construction	Construction progress at 50%	Construction progress at 100%	INDEP
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To purchase bakkie for Traffic of Officers	Traffic Bakkie	250,000	01/10/2013	31/03/2014		specification and submit to SCM	Appoint service provider and procurement of goods	n/a	СОММ
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To purchase Sedan for Traffic of Officers	Traffic Sedan	250,000	01/10/2013	31/03/2014	n/a	specification and submit to SCM	Appoint service provider and procurement of goods	n/a	СОММ
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To purchase 6 stop watches	Stop Watches (6)	5,000	01/10/2013	31/03/2014	n/a	Develop specification and submit to SCM	Appoint service provider and procurement of goods	n/a	СОММ
34	Access to Sustainable Basic Services	Vehicle licencing and testing	To procure road marking machine	Road marking machine	150,000	01/10/2013	31/03/2014	n/a	specification and submit to SCM	Appoint service provider and procurement of goods	n/a	СОММ
52	Access to Sustainable Basic Services	Electricity Distribution	demand metering	Maximum demand metering	1,200,000	01/07/2013	31/03/2014	Advertisement for contractors	Appointment of contractors and resume with construction. Progress at 25%	Construction progress at 100%	n/a	INDEP

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME) Vote Strategic Programme Measurable Project / Budget Start Date Completio Milestones Milestones Milestones Milestones Project Objective Objective Initiative 2013/2014 Nr n Date Qtr Ending Sept 13 Qtr Ending Dec 13 **Qtr Ending** Qtr Ending Owner March 2014 June 2014 Electricity To upgrade 1,200,000 01/07/2013 30/06/2014 Develop 52 Access to Upgrading Appointment of Construction Construction INDEP Sustainable Distribution electricty network at electricty specifications and contractors and progress at progress at network to Basic Services Modjadjiskloof to submit to SCM. 50% 100% resume with NER standard -NER standard Advertise for construction NER Compliance construction 300,000 01/10/2013 31/03/2014 n/a INDEP Electricity n/a Access to Electricity Purchasing of Develop Appoint Sustainable Distribution bakkie for electricity Bakkie specification and service submit to SCM Basic Services maintenance provider and procurement of goods 5,400,000 01/07/2013 31/03/2014 Appoint contractor to construction 29 Access to Road and Upgrading of Thakgalang Construction n/a INDEP Sustainable Stormwater streets from gravel Street Paving resume with progress 50% progress Basic Services construction work 100% to paving blocks at Thakgalang for 2,0 complete km 1,800,000 01/07/2013 31/03/2014 Appoint contractor to construction INDEP 29 Access to Road and Upgrading of Rapitsi Street Construction n/a Sustainable Stormwater streets from gravel Paving resume with progress 50% progress to paving blocks at 100% Basic Services construction work Rapitsi for 0,7 km complete 2,700,000 01/07/2013 31/03/2014 Appoint contractor to construction INDEP Road and Access to Upgrading of Sekgopo Construction Sustainable Stormwater streets from gravel Street Paving resume with progress 50% progress Basic Services to paving blocks at construction work 100% Sekgopo for 1,0 km complete 3,600,000 01/07/2013 31/03/2014 Appoint contractor to construction Access to Road and Upgrading of Mandela Park Construction n/a INDEP Sustainable Stormwater streets from gravel Street Paving resume with progress 50% progress Basic Services to paving blocks at construction work 100% Mandela Park for complete 1,8 km

	<u>(</u>	OUTCOME NINE (C	OUTPUT 2: IMPROVI	K	EY PERFOR	MANCE INDI	CATORSPR	ASTRUCTURE OJECTS LEMENTATION OF T	HE COMMUNITY WO	RK PROGRAM	<u>ME</u>)	
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	2013/2014		Completio n Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
29	Access to Sustainable Basic Services	Road and Stormwater	streets from gravel	Modjadji Headkraal Street Paving	4,900,000	01/07/2013	31/03/2014	Appoint contractor to resume with construction work	construction progress 50%	Construction progress 100% complete	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of Ga- Kgapane Streets from gravel to paving blocks	Ga-Kgapane Streets Upgrading	500,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	designs	Appoint consultants to complete designs	n/a	INDEP
	Access to Sustainable Basic Services	Road and Stormwater	Design of Senwamokgope Streets from gravel to paving blocks	Senwamokgo pe Streets Upgrading	500,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	designs	Appoint consultants to complete designs	n/a	INDEP
	Access to Sustainable Basic Services	Road and Stormwater	Design of Modjadji Valley Streets from gravel to paving blocks	Modjadji Valley Streets Upgrading	400,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	Advertise for consultant and designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of streets from gravel to paving blocks at Kuranta	Kuranta Street Paving	400,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	designs	Appoint consultants to complete designs	n/a	INDEP
29	Access to Sustainable Basic Services	Road and Stormwater	Design of streets from gravel to paving blocks at Mokgoba	Mokgoba Street Paving	400,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	designs	Appoint consultants to complete designs	n/a	INDEP

				KI	Y PERFOR	MANCE IND	CATORSPR					
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative			Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	ME) Milestones Qtr Ending June 2014	Project Owner
	Access to Sustainable Basic Services	Road and Stormwater	Design of streets from gravel to paving blocks at Ratjeke	Ratjeke Street Paving	400,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	designs	Appoint consultants to complete designs	n/a	INDEP
	Access to Sustainable Basic Services	Community Facilities	Construction of market stalls at Maphalle	Maphalle Market Stalls	500,000	01/07/2013		Develop terms of reference and submit to SCM	consultant and designs	Appoint consultants to complete designs	n/a	INDEP
	Access to Sustainable Basic Services	Community Facilities	Design of Library for contruction at Senwamokgope	Senwamokgo pe Library	250,000	01/07/2013	31/03/2014	Develop terms of reference and submit to SCM	consultant and designs	Appoint consultants to complete designs	n/a	INDEP
	Access to Sustainable Basic Services	Community Facilities	Design of Library for contruction at Sekgopo	Sekgopo Library	250,000	01/07/2013		Develop terms of reference and submit to SCM	designs	Appoint consultants to complete designs	n/a	INDEP
	Access to Sustainable Basic Services	Community Facilities	Upgrading and renovation of Kgapane Stadium	Ga-Kgapane Stadium	1,000,000	01/07/2013	30/06/2014	Advertisement for contractors		Construction progress at 50%	Construction progress 100% complete	INDEP
	Access to Sustainable Basic Services	Community Facilities	Construction of Lebaka Sports Complex phase III	Lebaka Sports Complex	9,320,000	01/07/2013	30/06/2014	Review of designs and specifications	Construction progress at 10%	Construction progress at 80%	Construction progress 100% complete	INDEP
	Access to Sustainable Basic Services	Community Facilities	Construction of Sekgopo Sports complex phase III	Sekgopo Sports complex	12,020,000	01/07/2013	30/06/2014	Review of designs and specifications		Construction progress at 80%	Construction progress 100% complete	INDEP

	<u>(</u>	OUTCOME NINE (C	OUTPUT 2: IMPROVI	KE	Y PERFOR	MANCE IND	CATORSPR	ASTRUCTURE OJECTS LEMENTATION OF T	HE COMMUNITY WO	RK PROGRAM	ME)	
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2013/2014		Completio n Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014	Project Owner
	Access to Sustainable Basic Services	Community Facilities	Shaamiriri Sports	Shaamiriri Sports Complex	7,890,000	01/07/2013			progress at 10%	Construction progress at 80%	Construction progress 100% complete	INDEP
II.	Access to Sustainable Basic Services	Road and Stormwater		Intergrated Roads & Transport Plan	,	01/07/2013	30/06/2014		reference and submit to SCM.	Appoint consultants and start with draft plan	Complete Integrated Roads & Transport Plan	INDEP
III	Access to Sustainable Basic Services	Electricity Distribution		Electricity Master Plan	844,800	01/07/2013	30/06/2014		reference and submit to SCM.	Appoint consultants and start with draft plan	Complete Master Plan	INDEP
III	Access to Sustainable Basic Services	Road and Stormwater	Repairing of two (2) graders standing at ELB		500,000	01/07/2013	31/03/2014		service providers	Appoint service provider and repair graders	n/a	INDEP

KPA 3 LOCAL ECONOMIC DEVELOPMENT PROJECTS OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME Measurable Start Date Completio Milestones Vote Strategic Programme Project / Budget Milestones Milestones Milestones Project Qtr Ending Sept Objective Objective Initiative 2013/2014 n Date Qtr Ending **Qtr Ending Qtr Ending** Owner Dec 13 March 2014 June 2014 Improved Planning and Purchasing of Purchasing of 12,000,000 01/07/201 31/03/2014 Development of Advertisement Procurement **INDEP** 22 n/a Development land to expand terms of reference and of land Local land and submit to Economy development submission of SCM bids by interested parties 250.000 01/10/201 30/06/2014 n/a INDFP 22 Improved Local Construction of Paving at Construction Develop Appoint Tourism Local Economic paving at Tourism specifications service progress 100% Economy Development centre Information and submit to provider and complete SCM for Centre resume with adverisement construction Local 1.000.000 01/07/201 31/03/2014 Develop 22 Improved Construction GLM Show Appoint Construction INDEP n/a Local Economic activities at Show Ground specifications and service progress at Development Ground submit to SCM for provider and 100% Economy advertisement resume with construction 200,000.00 01/07/201 30/06/2014 Support **INDEP** 22 Improved Local Support on Youth Youth Support initiatives Support Support Economic for Khumeloni nitiatives for initiatives for Local Development Development initiatives for Development | Programme / Khumeloni Khumeloni Khumeloni Economy Programme Youth Youth project Development Youth Youth Development Programme Development Development Programme Programme Programme 100,000.00 01/07/201 30/06/2014 Development of INDEP 22 Improved Planning and To peg sites at Pegging of Advertise for Appoint Pegging Modjadjiskloo terms of reference appointment Local Development Modjadjiskloof service progress100% Economy f Extension 11 Extension 11 and submit to provider and complete sites SCM professional resume with service pegging 350,000,00 01/07/201 30/06/2014 Development of INDEP 22 Improved Planning and Rezoning and Rezoning of Advertise for Appoint Rezonina Local Development demarcation of Kgapane terms of reference appointment service progress100% parks at Ga-Parks and submit to provider and complete Economy SCM Kgapane professional resume with service rezoning provider

LED PROJECTS Page 1

22	Improved	Economic Development Local	Feasibility Study of Potential LED projects Establish agro-	Feasibility Study (LED)	·	4	30/06/2014	Development of terms of reference and submit to SCM	appointment of professional service Support and	Appoint service provider and resume with the study Support and	study progress 100% complete	INDEP
	Local Economy	Economic Development	processing initiatives and support	processing projects		4			agro- processing initiatives	implement agro- processing initiatives	implement agro- processing initiatives	
	Improved Local Economy	Local Economic Development		Feasibility Study of Manokwe Caves	·	3		Draft feasibility study complete and submitted to the municipality	study 100% complete	n/a		INDEP
	Improved Local Economy	Planning and Development	To demarcate and peg sites at Goudplaas	Demarcation of sites - Goudplaas	·	4		Development of terms of reference and submit to SCM	appointment of professional service	Appoint service provider and resume with demarcation	progress 100% complete	INDEP
	Improved Local Economy	Planning and Development	To peg sites at Vrystaat Farm - Modjadjiskloof	Site pegging (Vrystaat)	·	4		terms of reference and submit to SCM	appointment of professional	Appoint service provider and resume with pegging	Pegging study progress 100% complete	INDEP
	Improved Local Economy	Local Economic Development	To review the LED strategy by 30 June 2014	LED strategy (MSIG)	·	3	30/12/2013	Strategy complete and submitted to the municipality	submitted to Council for approval	n/a		INDEP
	Improved Local Economy	Local Economic Development	Review of existing Spatial Development Framework (SDF)	SDF Review	·	4	30/06/2014	terms of reference and submit to SCM	appointment of professional service	Appoint service provider and resume with review	complete	INDEP
	Improved Local Economy	Local Economic Development	To attend and participate in Tourism Indaba by 31 May 2014	Tourism Indaba	150,000.00	01/07/201 3	31/06/2014	Review of outcomes from previous Tourism Indaba event	n of	Preparation for the Tourism Indaba	Attend and participate in the Tourism Indaba	INDEP

LED PROJECTS Page 2

	Improved Local Economy	OHS Sports and	To organize and conduct environmental programme within the municipality	Environmenta I Programmes Rain making	,,,,,,	3	31/06/2014			Coordinate and conduct enviromental related events and campaigns (1 per quarter) n/a	and conduct enviromental related events and campaigns (1 per quarter)	COMM
	Economy	Recreation	rainmaking ceremony by 31 December 2013	ceremony		3		meetings	the celebratory activities			
	Improved Local Economy	Sports and Recreation	To organise the Wolkberg sports day by 31 March 2014	Wolkberg Sports day		3		Implementation plan	Advertisement to invite various sporting codes	Tournament held for various sporting codes		СОММ
34	Improved Local Economy	Sports and Recreation	To organise SAIMSA games by 31 December 2013	SAIMSA games	500,000	01/07/201 3	31/12/2013	GLM soccer, netball and Pool teams to compete in SAIMSA games	n/a	n/a	n/a	СОММ
	Improved Local Economy	Sports and Recreation	To organise and host various sport codes	Sports Activities	300,000	01/07/201 3	31/03/2014	Implementation	Advertisement to invite various sporting codes	Tournament held for various sporting codes	n/a	СОММ
	Improved Local Economy	Sports and Recreation	To organise event for cultural activities	Cultural Activities	100,000	01/07/201 3	30/06/2014	n/a	of .	Advertisement to invite cultural related groups	various cultural	СОММ
34	Improved Local Economy	Sports and Recreation	To organise Choral Music Competition by 31 March 2014	Coral Music Competition	80,000	01/07/201 3	31/03/2014	Develop implementation plan and advertisement to invite participants	Group stages competition	Final performance competition	n/a	СОММ

LED PROJECTS Page 3

KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

	Strategic Objective	Progranmes	Measurable Objectives	Performance measures			1 st Quarter target		3rd Quarter		Target for 13/14	Target for 14/15		Target for 16/17	Responsible Person
							3	target	target	target			15/16		
50	Sustainable Financial Institution	Budget and Reporting	To ensure that financial information is supplied to relevant authorities within timeframe	Financial information supplied to relevant office by 31 May	Information was submitted by 31 May 2013	Operational	n/a	n/a	n/a	100%	100%	100%	100%	100%	B&T
50	Sustainable Financial Institution	Expenditure Management		% capital budget spent as approved by Council	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	B&T/MM/INDEP
II.	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% MIG expenditure	100%	46950000	25%	50%	75%	100%	100%	100%	100%	100%	MM/INDEP
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% FMG expenditure	100%	1550000	25%	50%	75%	100%	100%	100%	100%	100%	B&T/MM/INDEP
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% MSIG expenditure	100%	890000	25%	50%	75%	100%	100%	100%	100%	100%	B&T/MM/INDEP

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KPA 4 MUNICIPAL FINANCIAL VIABILITY PROJECTS OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2013/2014		n Date	Qtr Ending Sept	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Qtr Ending June 2014	
50		Indigent Management	To register the indigents.	Updating of Indigent Register	Operational	01/07/2013	30/06/2014	Collection of information on indigent households and update the register	Collection of information on indigent households and update the register	Collection of information on indigent households and update the register	information on	B&T
50	Sustainable Financial Institution	Management	Review of Revenue Enhancement Strategy	Revenue Enhancemen t Strategy	106000	01/07/2013	30/06/2014	n/a	reference and submit to bid specification committee.	Appoint service provider and submission of draft Revenue Enhancement Strategy	Revenue Enhancement Strategy complete	В&Т
50	Sustainable Financial Institution	Revenue Management	To upgrade household information	Data cleansing	106000	01/07/2013	30/09/2013	Update households information on billing system by end of quarter	n/a	n/a	n/a	B&T
50		Asset Management	To monitor the process of unbundling and make progress report	of Infrastructure	200000	01/10/2013	31/03/2014	n/a	Continuation of unbundling of assets and updating of asset register.	Continuation of unbundling of assets and updating of asset register.	n/a	B&T
50	Sustainable Financial Institution	Management	Purchasing of the Automated Procurement Software	Automated Procurement Software	250000	01/10/2013	30/06/2014	n/a	specifications and	Advertise tender and appointment of service provider.	Installation of automated procurement software completed.	B&T
50	Sustainable Financial Institution	Supply Chain Management	Linking the Assets to the GIS software	Linking the Assets to the GIS software	150000	01/07/2013	31/03/2014	Develop terms of reference and submit to the bid specification committee.	Advertise tender and appointment of service provider.	Linking of assets to GIS software.	n/a	B&T
50		Asset Management	Updating of valuation roll	Valuation Roll	159600	01/07/2013	31/12/2013	Conduct assessment of supplementary valuation roll.	Complete assessment of supplementary valuation roll.	n/a	n/a	B&T

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50	Sustainable	Asset	To purchase	Small Bakkie	400,000	01/10/2013	31/03/2014	n/a	Develop	Advertise tender,	n/a	B&T
	Financial	Management	two (2) Small						specifications and	appointment of		
	Institution		Bakkie for						submit to supply	service provider and		
			water reading						chain.	procurement of		
										goods.		
50	Sustainable	Asset	To purchase	Sedan	200,000	01/10/2013	31/03/2014	n/a	Develop	Advertise tender,	n/a	B&T
	Financial	Management	two (2) small						specifications and	appointment of		
	Institution		bakkies						submit to supply	service provider and		
									chain.	procurement of		
										annds		
50	Sustainable		To procure	Printers (2) -	400,000	01/10/2013	31/03/2014	n/a	Develop	,	n/a	B&T
	Financial	furnisher	printers (2) -	Salary					specifications and	appointment of		
	Institution		Salary Section	Section &					submit to supply	service provider and		
			& Revenue	Revenue					chain.	procurement of		
			Section	Section						goods.		
50	Sustainable	Auxillary	Supply and	Fuel supply	1,600,000	01/10/2013	31/12/2013	Develop	Appoint service	n/a	n/a	B&T
	Financial	Services	delivery of fuel					specifications for	provider for delivery			
	Institution							appointment of	of fuel			
								service providers				
								·				

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KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Strategic Objective	Programmes	Measurable Objectives	Performance measures	Baseline / Status	Budget 2013/2014	Quarter	Quarter	Quarter	4th Quarter target	Target for 13/14	Target for 14/15	Target for 15/16	16/17	ble Person
		To ensure full participation of ward committees	# ward committees evaluated per month	29	Operational	29	29	29	29	29	29	29	29	MM/CORPS
	Ward Committee		% complaints attended (# of community complaints received/ # of complaints atteneded to).	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	ММ
Improved Governance and Organisation al Excellence	Local Imbizos		# of local imbizos held by the Mayor	4	1000000	1	2	3	4	4	4	4	4	ММ
Improved Governance and Organisation al Excellence	Local Imbizos	community participation	% public participation events publicised on the newspaper and website) (# fo public participation events publicised in the newspapers and website	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	MM
Improved Governance and Organisation al Excellence	Traditional Leaders	good relationship	# traditional leaders invited to take part in council	9	Operational	10	10	10	10	10	10	10	10	ММ
Improved Governance and Organisation al Excellence	Auditing	accountability	% AG queries raised in last financial year addressed at the end of the quarter of the current financial year	100%	Operational	n/a	n/a	n/a	100%	100%	100%	100%	100%	MM

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KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS

OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

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	Objective	Ü	Objectives	Performance measures	Baseline / Status		Quarter target	target	3rd Quarter target	4th Quarter target	13/14		15/16	16/17	ble Person
		Ward Committee	To ensure full participation of ward committees	# ward committees evaluated per month	29	Operational	29	29	29	29	29	29	29	29	MM/CORPS
	l . '	Communicatio n	effective and efficient	% of article issued to the media on Mayoral events (# of events hosted/# of article issued)	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	ММ
	Improved Governance and Organisation al Excellence	Communicatio n	To promote effective and efficient communication	# of newslatters issued	4	Operational	1	2	3	4	4	4	4	4	ММ
		Communicatio n		# of meetings held by the Commicators Forum	4	Operational	1	2	3	4	4	4	4	4	ММ
	Improved Governance and Organisation al Excellence		To ensure proper contract management	% appointed service providers with Service Level Agreement (# of service providers appointed/# of service providers with service level agreement)	100%	Operational	100%	100%	100%	100%	100%	100%	100%	100%	CORPS/MM
46	Improved Human Resource			% employees trained as per the WSP	100%	Operational	25%	50%	75%	100%	100%	100%	100%		CORPS
46	Improved Human Resource		To ensure a health and safe working environment	# of wellness campaign conducted per quarter	4	Operational	1	2	3	4	4	4	4	4	CORPS

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KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECTS OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

		00	IPUI 3: DEEPEN DEI	WOCKACT THROU	UGH A REFIN	ED WARD COM	WITTEE WODEL,	OUTPUT 6: ADMINISTRATIVE	AND FINANCIAL CA	PABILITY)	
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2013/2014		Completion Date	Milestones Qtr Ending Sept 13	Milestones Qtr Ending Dec 13	Milestones Qtr Ending March 2014	Milestones Qtr Ending June 2014
40	Improved Governance and Organisational Excellence	' '	system/ video	Recording System/ Video Camera	20,000	01/10/2013	31/03/2014		Develop specifications and submit to SCM. Advertise for appointment of service providers		n/a
40	Improved Governance and Organisational Excellence		To procure council vehicles		600,000	01/10/2013	31/03/2014		specifications		n/a
54	Improved Governance and Organisational Excellence	Property Services	Interior design and decoration of the Council Chamber and foyer including purchasing of podium	Decoration of Council Chamber (Including the foyer and podium)		01/07/2013	31/03/2014	Develop specifications and submit to SCM. Advertise for appointment of service providers	Appointment of service provider and resume with design	Decoration completed	n/a

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VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
54	Furniture & Equipment	2	Fax machines (6), steel filing cabinets (2), photocopy machines (6), mobile units (2) and flip chartboards (3)	155,000											155,000			
54	Furniture & Equipment	2	Office furniture	1,200,000														1200000
39	Information Technology	2	Colour printer, laptops and computers	300000														300000
54	Furniture & Equipment	2	Aqua coolers (5) and camera	8000											8000			
54	Property Services	2	Filling Cabinet for PMS Office	10000											10000			20000
54	Property Services	2	Building a counter for registry	20000														
54	Property Services	2	Printer for registry, shredding machine, conventional tent (gazebo), tables and fax	78000											78000			
54	Property Services	2	Mobile filing cabinet	60000											60000			
54	Property Services	2	Projectors for boardrooms and Council Chamber	100000											100000			
54	OHS	2	OHS Signs and posters	50000											50000			
39	Information Technology	4, 13, 2	Networking of sub-offices	250000											250000			
39	Information Technology	2	Network upgrade	200000											200000			
39	Human Resources	2	ecurity features at Customer Care office	60000											60000			
	Human Resources	2	9 Office signage and labelling	60000											60000			
	Property Services		9 Air Conditioners	60,000														60,000
54	Property Services		Security Gate at DTTC Modjadjiskloof	20,000											20,000			
	Property Services		Renovation of Municipal Workshop	500,000														500,000
	Community Facilities	16, 2	Rotterdam Community Hall	2,400,000											300,000	800,000	800,000	500,000
	Street Lighting	Various	Highmass lights in villages	4,800,000											4,800,000			
	Sports and Recreation		Construction of Ga-Kgapane Parks	2,600,000									800,000	1,000,000				
31	Sports and Recreation		Enhancement & Beautification of Town Entrances	300,000											300,000			
39	Vehicle Licencing and Test	2	Traffic Signs	100000								100,000						

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21					PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
31	Sports and Recreation	3, 4,13, 27	Outdoor gyms (3)	1,500,000												500,000	500,000	500,000
34 V	Waste Management	29	Compactor	500,000											500,000			
34 V	Waste Management	3, 4,13, 27	Transfer stations	1,800,000												500,000	800,000	500,000
34 V	Waste Management	Various	Skip bins (14) & versa trolleys	400,000											400,000			
34 V	Waste Management	29	Skip truck	900,000											900,000			
34 V	Waste Management	29	Waste bakkie	250,000											250,000			
34 V	Waste Management	20	Landfill site	10,000,000										1,000,000	3,000,000	2,000,000	2,000,000	2,000,000
29 F	Road and Stormwater	4	Ga-Kgapane Stadium Bridge	5,800,000												1,000,000	2,800,000	2,000,000
29 F	Road and Stormwater	20	Shawela Bridge	5,200,000												1,000,000	1,200,000	2,000,000
29 F	Road and Stormwater	29	Graders	5,400,000											5,400,000			
29 F	Road and Stormwater	29	Water Cart	600,000											600,000			
29 F	Road and Stormwater	29	TLB (Backhoe loader)	682,000											682,000			
29 F	Road and Stormwater	29	Tipper truck	620,000											620,000			
29 F	Road and Stormwater	29	Bulldozer	2,600,000											2,600,000			
29 F	Road and Stormwater	21	Mothobeki Street Paving	450,000											450,000			
29 F	Road and Stormwater		Mamaila Phaphadi Street Paving	450,000											450,000			
29 F	Road and Stormwater		Phooko Headkraal Street Paving	320,000											320,000			
29 F	Road and Stormwater	15	Raphahlelo Street Paving	450,000											450,000			
29 F	Road and Stormwater	19	Jamela Street Paving	3,600,000									1,000,000	1,600,000	1,000,000			
29 F	Road and Stormwater	23	Sedibeng Street Paving	6,000,000									1,000,000	3,000,000	2,000,000			
29 F	Road and Stormwater	23	Sefofotse Street Paving	3,600,000									1,000,000	1,600,000	1,000,000			
29 F	Road and Stormwater		Rotterdam (Duvula) Street Paving	3,200,000									1,000,000	1,200,000	1,000,000			
29 F	Road and Stormwater		Mamaila Kolobetona Street Paving	3,200,000									1,000,000	1,200,000	1,000,000			

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Paving P	PROJECT NAME	TOTAL	PLANNED START DATE	PLANNED END DATE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
29 Road and Stormwater 11 Matsw	Rotterdam (Mahonsi) Street Paving	2,000,000										1,200,000	800,000			
29 Road and Stormwater 27 Acces Taxi F 29 Road and Stormwater 29 Modja 29 Road and Stormwater 29 Upgra Street 29 Road and Stormwater 3,4 Ga-Kg 34 Vehicle licencing and testing 29 Traffic testing 34 Vehicle licencing and testing 29 Stop Vehicle licencing and testing 29 Road testing 29 Road testing 34 Vehicle licencing and testing 29 Road testing 29 Road testing 35 Electricity Distribution 29 Maxin 52 Electricity Distribution 29 Upgra to NEI 52 Electricity Distribution 29 Electricity Distribution 29 Electricity Distribution 29 Road and Stormwater 30 Sekgo 29 Road and Stormwater 30 Sekgo 29 Road and Stormwater 30 Sekgo 30 Road and Stormwater 30 Sekgo 30 Road and Stormwater 31 Modja Paving 29 Road and Stormwater 31 Modja Paving 29 Road and Stormwater 31 Senwa Upgra 32 Road and Stormwater 33 Senwa Upgra 39 Road and Stormwater 31 Senwa Upgra 39 Road and Stormwater 30 Senwa Upgra 30 Road and Stormwat	Nedingen Street Paving	5,500,000									1,000,000	3,000,000	1,500,000			
Taxis R 29 Road and Stormwater 29 Modja 29 Road and Stormwater 29 Upgra Street 29 Road and Stormwater 3,4 Ga-Kg 34 Vehicle licencing and testing 29 Traffic testing 29 Traffic testing 34 Vehicle licencing and testing 29 Stop Vehicle licencing and testing 29 Road Traffic Traffic testing 29 Road Road and Stormwater 29 Road and Stormwater 32 Rapits 30 Road and Stormwater 30 Rapits 30 Rapits 30 Road And Stormwater 30 Rapits 30 Rapit	Matswi Street Paving	4,600,000									1,000,000	2,600,000	1,000,000			
29 Road and Stormwater 29 Upgra Street 29 Road and Stormwater 3.4 Ga-Kg 34 Vehicle licencing and testing 29 Traffic 34 Vehicle licencing and testing 29 Traffic 34 Vehicle licencing and testing 29 Stop Vehicle licencing and testing 34 Vehicle licencing and testing 35 Electricity Distribution 29 Road testing 36 Electricity Distribution 29 Upgra to NE 37 Electricity Distribution 39 Electricity Distribution 39 Electricity Distribution 30 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 32 Electricity Distribution 32 Electricity Distribution 34 Electricity Distribution 35 Electricity Distribution 36 Electricity Distribution 37 Electricity Distribution 37 Electricity Distribution 38 Electricity Distribution 39 Electricity Distribution 39 Electricity Distribution 39 Electricity Distribution 30 Electricity	ccess road to Mokwakwaila axi Rank	3,100,000												1,000,000	1,100,000	1,000,000
Street 29 Road and Stormwater 3,4 Ga-Kg 34 Vehicle licencing and testing 52 Electricity Distribution 52 Electricity Distribution 52 Electricity Distribution 53 Electricity Distribution 54 Electricity Distribution 55 Electricity Distribution 56 Electricity Distribution 57 Electricity Distribution 58 Rapits 29 Road and Stormwater 3,4 Ga-Kg 4,6,7 Modja 29 Road and Stormwater 29 Road and Stormwater 3,4 Ga-Kg 4,6,7 Modja 5,6,7 Modja 5,6,7 Modja 5,6,7 Modja 5,6,7 Modja	/lodjadjiskloof Gabions	1,000,000														1,000,000
34 Vehicle licencing and testing 35 Electricity Distribution 56 Electricity Distribution 57 Electricity Distribution 58 Electricity Distribution 59 Upgrato NEI 29 Road and Stormwater 30 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 33 Electricity Distribution 34 Electricity Distribution 35 Electricity Distribution 36 Electricity Distribution 37 Electricity Distribution 38 Rapits 39 Road and Stormwater 30 Electricity Distribution 30 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 34 Electricity Distribution 35 Electricity Distribution 36 Electricity Distribution 37 Electricity Distribution 38 Electricity Distribution 39 Electricity Distribution 40 Electricity Distribution 41 Electricity Distribution 42 Electricity Distribution 43 Electricity Distribution 44 Electricity Distribution 45 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Electricity Distribution 49 Electricity Distribution 40 Electricity Distribution 41 Electricity Distribution 42 Electricity Distribution 43 Electricity Distribution 44 Electricity Distribution 45 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Electricity Distribution 48 Electricity Distribution 49 Electricity Distribution 40 Electricity Distribution	Jpgrading of Hill and Kerk Streets	2,800,000												500,000	1,800,000	500,000
testing 34 Vehicle licencing and testing 52 Electricity Distribution 52 Electricity Distribution 52 Electricity Distribution 53 Electricity Distribution 54 Electricity Distribution 55 Electricity Distribution 56 Electricity Distribution 57 Electricity Distribution 58 Electricity Distribution 29 Electricity Distribution 30 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 33 Electricity Distribution 34 Electricity Distribution 35 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Electricity Distribution 49 Electricity Distribution 40 Electricity Distribution 40 Electricity Distribution 40 Electricity Distribution 41 Electricity Distribution 42 Electricity Distribution 43 Electricity Distribution 44 Electricity Distribution 45 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Electricity Distribution 49 Electricity Distribution 40 Electricity Distribution 41 Electricity Distribution 42 Electricity Distribution 43 Electricity Distribution 44 Electricity Distribution 45 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Electricity Distribution 48 Electricity Distribution 49 Electricity Distribution 40 Electricity D	Ga-Kgapane Sidewalks	2,500,000												500,000	1,500,000	500,000
testing 34 Vehicle licencing and testing 34 Vehicle licencing and testing 35 Electricity Distribution 56 Electricity Distribution 57 Electricity Distribution 58 Electricity Distribution 59 Upgrato NE 50 Electricity Distribution 29 Electricity Distribution 30 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 33 Electricity Distribution 34 Electricity Distribution 35 Electricity Distribution 36 Electricity Distribution 37 Electricity Distribution 38 Electricity Distribution 39 Electricity Distribution 30 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 34 Electricity Distribution 36 Electricity Distribution 37 Electricity Distribution 38 Electricity Distribution 48 Electricity Distribution 49 Electricity Distribution 40 Electric	raffic Bakkie	250,000											250,000			
testing 34 Vehicle licencing and testing 52 Electricity Distribution 52 Electricity Distribution 53 Electricity Distribution 54 Electricity Distribution 55 Electricity Distribution 56 Electricity Distribution 57 Electricity Distribution 58 Electricity Distribution 29 Road and Stormwater 30 Electricity Distribution 31 Electricity Distribution 32 Electricity Distribution 33 Electricity Distribution 34 Electricity Distribution 35 Electricity Distribution 36 Electricity Distribution 37 Electricity Distribution 38 Rapits 39 Road and Stormwater 40 Sekgo 41 Modja 42 Paving 42 Road and Stormwater 43 Electricity Distribution 44 Electricity Distribution 45 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Rapits 49 Road and Stormwater 40 Sekgo 40 Electricity Distribution 41 Electricity Distribution 42 Electricity Distribution 43 Electricity Distribution 44 Electricity Distribution 45 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Rapits 49 Road and Stormwater 49 Road and Stormwater 40 Electricity Distribution 41 Electricity Distribution 42 Electricity Distribution 42 Electricity Distribution 43 Electricity Distribution 44 Electricity Distribution 45 Electricity Distribution 46 Electricity Distribution 47 Electricity Distribution 48 Electricity Distribution 49 Electricity D	raffic Sedan	250,000											250,000			
testing 52 Electricity Distribution 29 Maxim 52 Electricity Distribution 29 Upgra to NEI 52 Electricity Distribution 29 Electri 29 Road and Stormwater 12 Thakg 29 Road and Stormwater 8 Rapits 29 Road and Stormwater 10 Sekgo 29 Road and Stormwater 8 Mande 29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 3,4 Upgra	Stop Watches (6)	5,000											5,000			
52 Electricity Distribution 29 Upgra to NEI 52 Electricity Distribution 29 Electri 29 Road and Stormwater 12 Thakg 29 Road and Stormwater 10 Sekgo 29 Road and Stormwater 10 Sekgo 29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 13 Senwa Upgra	Road marking machine	150,000											150,000			
to NEI 52 Electricity Distribution 29 Electri 29 Road and Stormwater 12 Thakg 29 Road and Stormwater 8 Rapits 29 Road and Stormwater 10 Sekgo 29 Road and Stormwater 8 Mande 29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 29 Road and Stormwater 29 Road and Stormwater 3,4 Ga-Kg Upgra	Maximum demand metering	1,200,000											1,200,000			
29 Road and Stormwater 12 Thakg 29 Road and Stormwater 8 Rapits 29 Road and Stormwater 10 Sekgo 29 Road and Stormwater 8 Manda 29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 2,6,7 Modja	Upgrading electricty network o NER standard	1,200,000														1,200,000
29 Road and Stormwater 10 Sekgo 29 Road and Stormwater 8 Manda 29 Road and Stormwater 1 Modja 29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 2,6,7 Modja	lectricity Bakkie	300,000											300,000			
29 Road and Stormwater 10 Sekgo 29 Road and Stormwater 8 Manda 29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 2,6,7 Modja	hakgalang Street Paving	5,400,000									1,000,000	3,000,000	1,400,000			
29 Road and Stormwater 8 Mande 29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 2,6,7 Modja	Rapitsi Street Paving	1,800,000										1,000,000	800,000			
29 Road and Stormwater 1 Modja Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 2,6,7 Modja	Sekgopo Street Paving	2,700,000										1,000,000	1,700,000			
Paving 29 Road and Stormwater 3,4 Ga-Kg Upgra 29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 2,6,7 Modja	Mandela Park Street Paving	3,600,000									1,000,000	1,600,000	1,000,000			
29 Road and Stormwater 13 Senwa Upgra 29 Road and Stormwater 2,6,7 Modja	Modjadji Headkraal Street Paving	4,900,000									1,000,000	2,900,000	1,000,000			
Upgra 29 Road and Stormwater 2,6,7 Modja	Ga-Kgapane Streets Jpgrading	500,000											500,000			
29 Road and Stormwater 2,6,7 Modja Upgra	Senwamokgope Streets Upgrading	500,000											500,000			
l "	Nodjadji Valley Streets Jpgrading	400,000											400,000			
29 Road and Stormwater 26 Kuran	Curanta Street Paving	400,000											400,000			

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VOTE	DIRECTORATE	WARD	PROJECT NAME	TOTAL	PLANNED	PLANNED	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
					START DATE	END DATE												
29	Road and Stormwater		29 Mokgoba Street Paving	400,000											400,000			
29	Road and Stormwater		26 Ratjeke Street Paving	400,000											400,000			
29	Community Facilities		20 Maphalle Market Stalls	500,000											500,000			
29	Community Facilities		13 Senwamokgope Library	250,000											250,000			
29	Community Facilities	9	9,10 Sekgopo Library	250,000											250,000			
29	Community Facilities		4 Ga-Kgapane Stadium	1,000,000													600,000	400,000
29	Community Facilities		19 Lebaka Sports Complex	9,320,000											2,000,000	3,000,000	3,000,000	1,320,000
29	Community Facilities		10 Sekgopo Sports complex	12,020,000											3,000,000	4,000,000	4,000,000	1,020,000
29	Community Facilities		25 Shaamiriri Sports Complex	7,890,000											2,000,000	2,890,000	2,000,000	1,000,000
29	Electricity Distribution		29 Electricity Master Plan	844,800														844,800
22	Planning and Development	Vari	ous Purchasing of land	12,000,000											12,000,000			
22	Local Economic Development		29 Paving at Tourism Information Centre	250,000														250,000
22	Local Economic Development		21 GLM Show Ground	1,000,000									300,000	400,000	300,000			
50	Asset Management		29 Small Bakkie	400,000											400,000			
50	Asset Management		29 Sedan	200,000											200,000			
50	Office furnisher		29 Printers (2) - Salary Section & Revenue Section	400,000											400,000			
40	Furniture and Equipments		29 Recording System/ Video Camera	20,000											20,000			
40	Furniture and Equipments		29 Council Vehicles	600,000											600,000			
54	Property Services		29 Decoration of Council Chamber (Including the foyer and podium)	1,505,000											1,505,000			

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G H MODJADJ DATE 10 04/2013

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Approval